

TENNESSEE GENERAL ASSEMBLY  
FISCAL REVIEW COMMITTEE



**FISCAL MEMORANDUM**

**HB 1105 – SB 1260**

January 28, 2014

**SUMMARY OF ORIGINAL BILL:** Establishes a two-year pilot project, beginning in FY13-14, to develop a comprehensive school safety and mental health model that can be used statewide. Requires the pilot project to be established by the Department of Education (DOE) in three local education agencies (LEAs), one in each Grand Division. Establishes minimum goals for the pilot program by promoting: partnerships with LEAs, law enforcement agencies, the courts, and mental health providers to implement a comprehensive plan designed to create a safe, respectful, drug-free, and violence-free school environment; a balanced curriculum that encourages students to make good life choices with respect to drugs, alcohol, attendance, and conflict resolution; pro-social schools and healthy childhood development; increased counseling and student support in every school; collaborative efforts between LEAs and its partners to offer parenting skills and employability skills classes; and family engagement. Requires each participating LEA to report its findings and conclusions to DOE. Requires DOE to aggregate LEA data and prepare a report on the pilot program for the Education Committees of the Senate and House of Representatives and the State Board of Education no later than October 1, 2015.

**FISCAL IMPACT OF ORIGINAL BILL:**

Increase State Expenditures - \$164,300/Each Year FY13-14 and FY14-15

**SUMMARY OF AMENDMENT (011707):** Changes the start date of the pilot project to the 2014-2015 school year. Changes the DOE reporting deadline to October 1, 2016.

**FISCAL IMPACT OF BILL WITH PROPOSED AMENDMENT:**

**Increase State Expenditures - \$162,500/Each Year FY14-15 and FY15-16**

Assumptions for the bill as amended:

- DOE will hire one professional position to oversee the pilot program and help LEAs develop safety and mental health models. Based on information received from DOE and the Tennessee Consolidated Retirement System, salary for personnel is estimated to be \$55,000 and benefits \$12,474. Such salary and benefits will occur over the two-year project.

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- Based on information received from DOE, there will be additional expenditures for travel (\$5,000) and contractual services (\$30,000 per site) which will be primarily related to counseling and family support. These expenditures are estimated to be \$95,000 [ $\$5,000 + (\$30,000 \times 3 \text{ sites})$ ] each year.
- The increase in state expenditures in FY14-15 and FY15-16 is estimated to be \$162,474 ( $\$55,000 + \$12,474 + \$95,000$ ).

**CERTIFICATION:**

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read 'Lucian D. Geise', is positioned above the printed name.

Lucian D. Geise, Executive Director

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